

# PROGRAM OVERVIEW

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- **ILE Definition**
  - **Family of Systems Offering Ability to:**
    - Create an Individualized Training Plan
    - Schedule Blended Training Events
    - Track Learner Performance
    - Schedule Infrastructure and Training Assets
    - Automate Evaluation System Relative to Learner Satisfaction, Performance in Course and Performance on Job
    - Available via Internet, NMCI, NIPRNet, and SIPRNet
- **Vision**
  - **Improve and Support Job Performance and Mission Readiness by Providing High Quality Learning and Performance Support Available Anytime and Anywhere**
- **Mission**
  - **Analyze, Define, Develop, and Implement Human Performance and Learning Alternatives, Acquire Products, and Provide Life Cycle Support Per the Vision, Goals, and Objectives of the Integrated Learning Environment**
- **ILE Alignment**

# PROGRAM REVIEW

## REQUIREMENTS AND CAPABILITIES

- Program Management
- Content
- Architecture
- Life Cycle Management

## PROGRAM ELEMENTS

- Funding
  - Content
  - Architecture
  - Life Cycle Support

## PROGRAM PERFORMANCE

- Measures of Cost
- Return on Investment
  - Military Manpower Savings
  - Student IA Savings
  - Improvements in Student Quality

## Integrated Learning Environment Overall Assessment

	Near Term (FY05-06)	Long Term (FY07-11)
Funding	Red	Green
Cost	Yellow	Green
Schedule	Yellow	Green
Performance	Green	Yellow
Overall	Red	Green

**Define Limits for Green / Yellow / Red**

# **FUNDING - ALIGNMENT ISSUES**

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- **Funding Issues**
- **Alignment Issues**

# CONCLUSION

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- **Program Status**
- **Will / Will Not Achieve Program Goals**
  - **Why?**
- **Program Risk (If Any)**
  - **Impacts Who?**

# LINKED SLIDES

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# PROGRAM MANAGEMENT

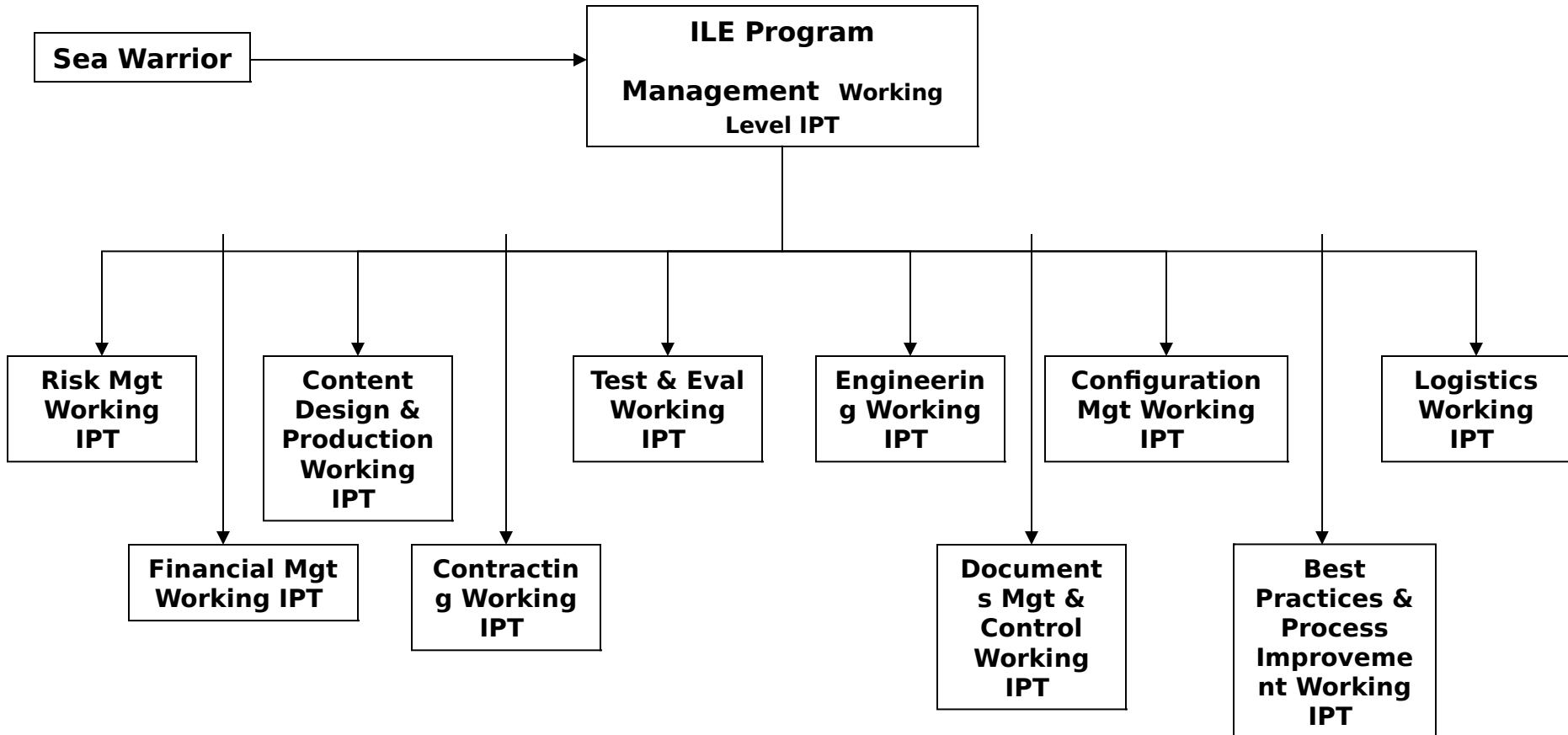
## Requirement

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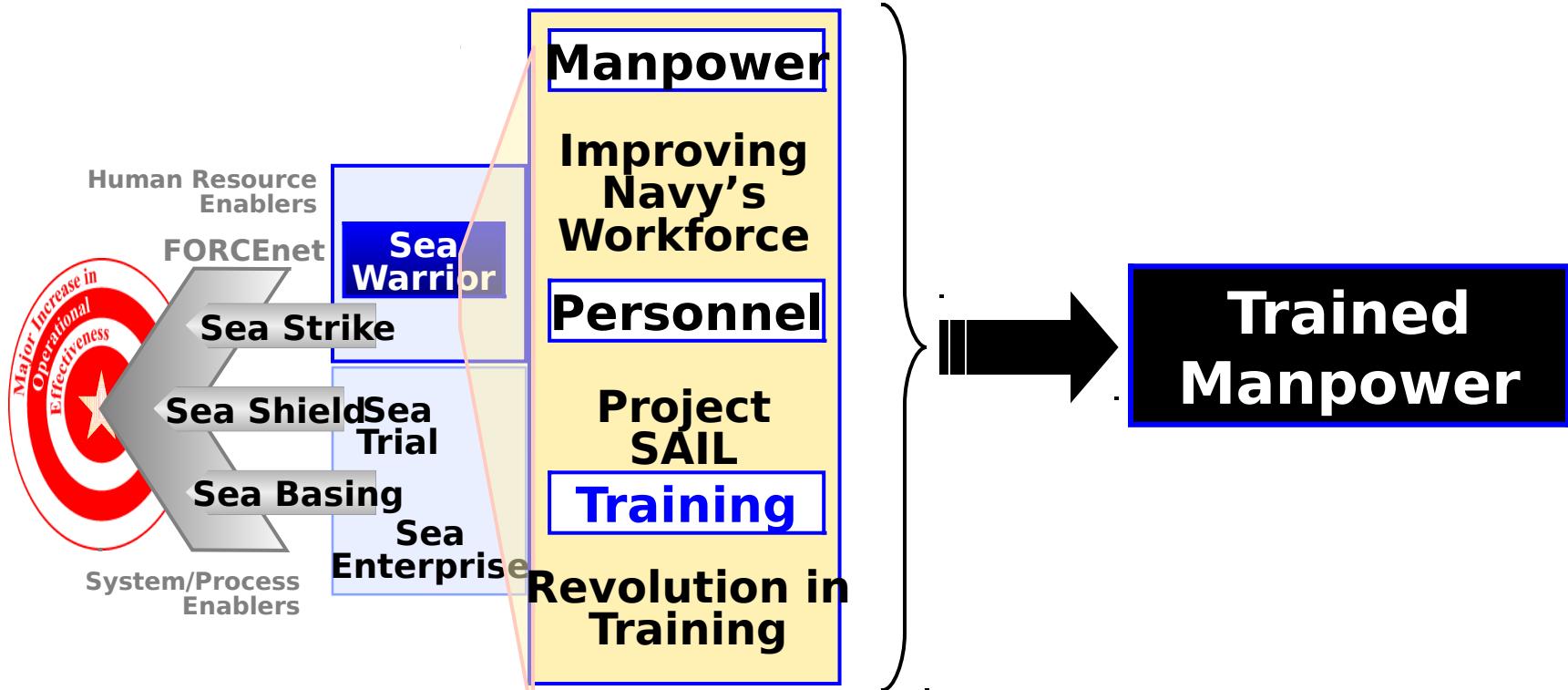
- **Description**
  - **Integrated Product Team Including Multiple Commands**
    - NETC
    - NPDC
    - SYSCOMS
- **Requirement Based On:**
  - **Need for an Acquisition-Based Management Structure**
    - **Dollar Value of ILE Program (\$684M over FYDP)**
    - **Aggressive Delivery Schedule**
    - **Level Of Risk**
- **Capabilities**
  - **Current Structure Significantly Improves Management of Program and Provides Critical Foundation of ILE**



# PROGRAM MANAGEMENT STRUCTURE



# SEA WARRIOR

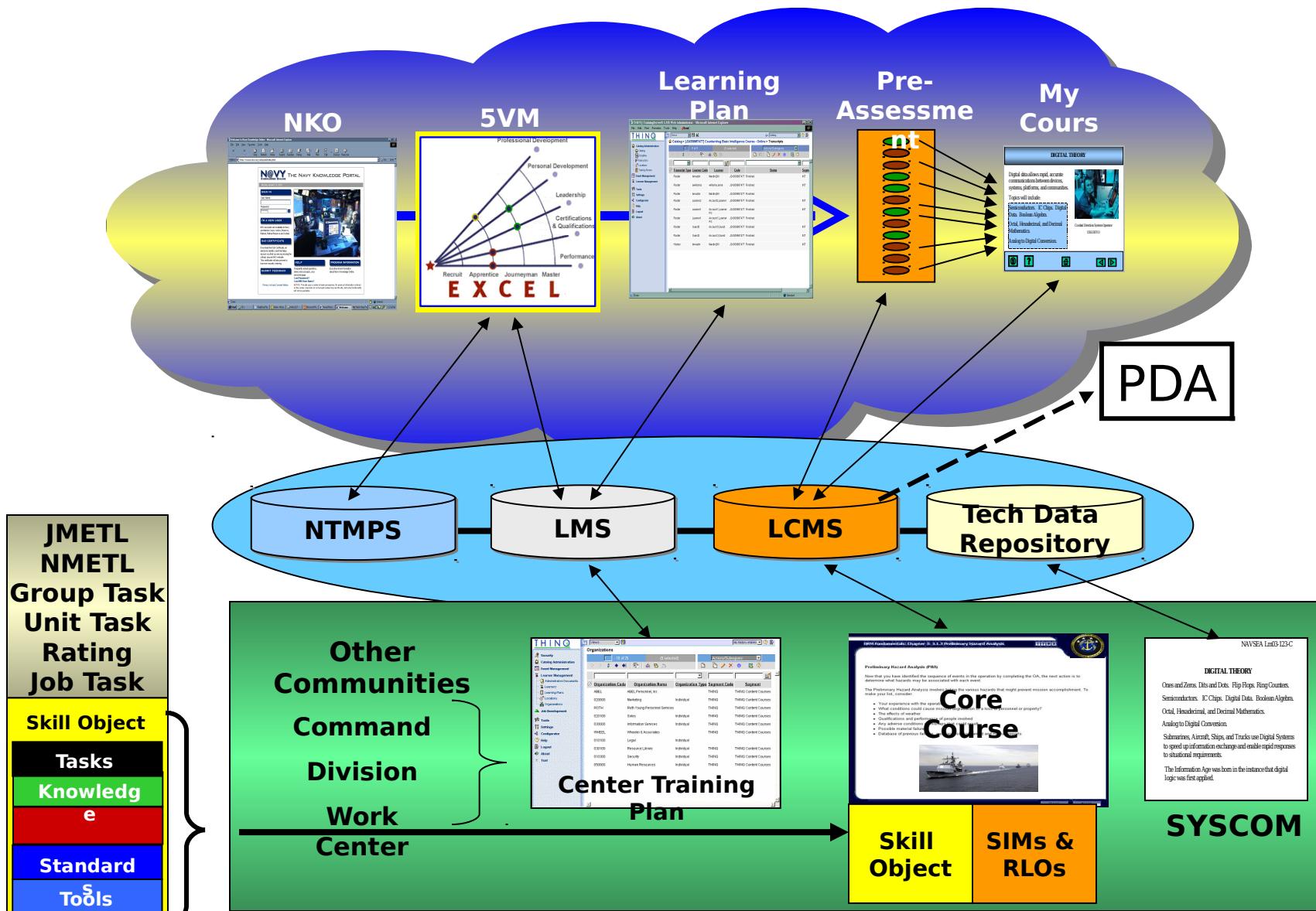


**A Single Integrated System --- the Lynch Pin in Concept and in Execution:**

- The Description of a Job,
- The Description of an Individual,
- And Bridging the Difference Between the Two



# ILE ALIGNMENT



# CONTENT Requirements

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- **Description:**
  - **Systematic Approach to the Development of Learning Objects**
    - **Core Competencies** - Core Foundation Knowledge That Applies to Wide Range of Ratings
    - **Applied Competencies** - Knowledge and Skills Oriented Toward Specific Weapons Systems and Equipment for Multiple Ratings
- **Requirement Based On:**
  - **ILE Must Deliver Content Based on Skill Objects and Tasks**
    - JMETLS
    - NMETLS
- **Methodology**
  - **Content Identified Within Competency Areas and Prioritized**
  - **Redesign Content Using Spiral Approach**
    - Desired Capability Is Identified but End-state Requirements Are Not Known at Program Initiation
    - Requirements for Future Increments Dependent Upon Technology Maturation and User Feedback From Initial Increments
- **Status Assessment**



# COMPETENCIES

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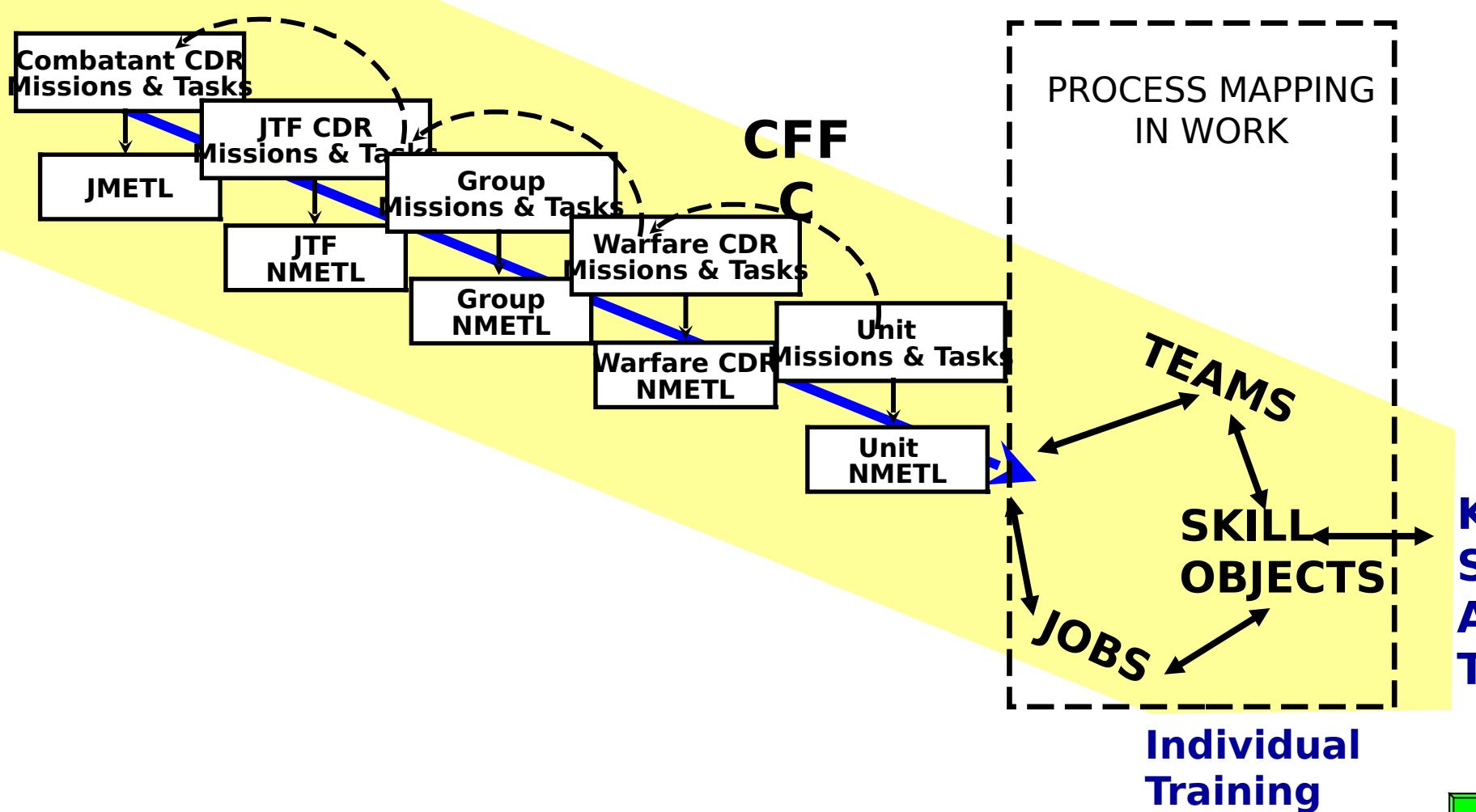
<b>Core Competency</b>	
<b>Basic Electricity</b>	<b>EECR</b>
<b>Basic Electronics</b>	
<b>Communications and Radar</b>	
<b>Mechanical Principles</b>	
<b>Structural Principles</b>	
<b>Basic Damage Control</b>	
<b>Engineering Systems</b>	
<b>Naval Administration and Supply</b>	
*	
<b>Information Systems</b>	
<b>Ordnance</b>	
<b>Construction Principles</b>	
<b>Acoustics</b>	
<b>Preventive Maintenance (3M)</b>	

<b>Applied Competency</b>
<b>Combat Systems Maintenance</b>
<b>Aviation Maintenance</b>
<b>Submarine Operations</b>
<b>Air Operations</b>
<b>Tactical Data Systems</b>
<b>Operations</b>
<b>Naval Weapons Systems</b>
<b>SWOS</b>
<b>Naval Intelligence</b>
<b>Cryptologic Operations</b>
<b>ATFP</b>
<b>Naval Information Systems</b>
<b>Construction Operations</b>



# ILE LINK TO FLEET READINESS

## Fleet Readiness



# PRIORITIZATION SCHEME

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- **Initial Training Pipelines (“A” and Some “C” Schools)**
  - **125 NPDC Courses Categorized As Initial Training**
    - Represents 53% of NPDC's Total IA
  - **Does not include DLI, Force Health, or Nuclear Power**
- **High Re-Use Potential**
- **Competency Areas Prioritized by IA Production**
  - **Basic Engineering Common Core (BECC)**
  - **Electricity, Electronics, Communications And Radar (EECR)**



# CONTENT

## Status Assessment

	Cost				Schedule	Performance
	FY04		FY05	FY06-11	Status	Status
	Planned	Executed	Planned	Planned		
BECC	\$2.5M	\$2.1M	\$2.6M	\$M		
EECR						
Naval Admin / Supply (Meridian)						
Combat Systems						
Aviation Maintenance						
Tactical Data Systems						
Air Operations						
Operations						
Information Systems						
Submarine Operations						
Naval Weapons System						
Construction						
Ordnance						
Naval Intelligence						
Naval Administration						
Total	\$M	\$M	\$M	\$M		

Define  
Limits for  
Green /  
Yellow /  
Red



# **BASIC ENGINEERING COMMON CORE<sup>15</sup> (BECC)**

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- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# **ELECTRICITY, ELECTRONICS, COMMUNICATIONS AND RADAR (EECR)**

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# NAVAL ADMINISTRATION AND SUPPLY (MERIDIAN)

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# COMBAT SYSTEMS

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# AVIATION MAINTENANCE

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- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# TACTICAL DATA SYSTEMS

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# AIR OPERATIONS

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# OPERATIONS

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# INFORMATION SYSTEMS

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# SUBMARINE OPERATIONS

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# NAVAL WEAPONS SYSTEM

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- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# CONSTRUCTION PRINCIPLES

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- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# ORDNANCE

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# NAVAL INTELLIGENCE

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- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# NAVAL ADMINISTRATION

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- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# ILE ARCHITECTURE Requirements

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- **Description:**
  - **Comprised of Individual Systems and Capabilities**
    - LMS
    - LCMS
    - NKO
    - 5VM (Via NKO)
    - And many others...
  - **Information Exchange**
    - Data Flowing Between Systems (I.e. Completion Data from LCMS to LMS to NTMPS)
  - **Infrastructure**
    - AECs
    - VTT
    - Servers
    - Wide Area Network, Base Area Networks and Local Area Networks
    - Switches
    - Community of Interest (Responsibilities and Rights)
- **Requirement Based On:**
  - **Capabilities Identified by Integrated Product Team Analysis**
    - Cost vs Capability
  - **Science of Learning**
    - Predictive and Diagnostic Tools
  - **AEC Requirements Identified by NPDC to NETC N6 for Prioritization**
- **Status Assessment**



# ILE ARCHITECTURE

## Status Assessment

	Cost				Schedule	Performance
	FY04		FY05	FY06-11		
	Planned	Executed	Planned	Planned		
LMS						
LCMS						
NKO						
5VM						
Information Exchange						
Infrastructure						
Total	\$M	\$M	\$M	\$M		

Define  
Limits for  
Green /  
Yellow /  
Red



# LMS

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# LCMS

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# NKO

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# 5VM

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# INFORMATION EXCHANGE

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# INFRASTRUCTURE

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# ILE LIFE CYCLE MANAGEMENT

## Requirement

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- **Description**
  - **Periodic Replacement of Obsolete Components**
    - AECs
    - Servers
  - **Electronic Classroom Preventive and Corrective Maintenance**
    - Software / Hardware Diagnostics
    - Replacement of Failed Components (Hard Drives, Projector Bulbs, etc.)
  - **Help Desk / Technical Support Infrastructure**
- **Requirements Based On:**
  - **Industry Best Practice Replacement Policies**
  - **Analysis of Integrated Product Team**
    - Service Level Agreement (Timeliness of Response for Maintenance and Help)
    - Optimization of ROI (Performance Models)
  - **Historical Data (Failure Rates, Frequency of Help Requests)**
- **Status Assessment**



# **ILE LIFE CYCLE SUPPORT**

## **Status Assessment**



# REPLACEMENT OF COMPONENTS

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# CLASSROOM MAINTENANCE

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- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$2.5M**
  - **FY05: \$2.6M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# HELP DESK / TECHNICAL SUPPORT

---

- **Description**
  -
- **Milestones**
  -
- **Cost:**
  - **FY04: \$0.0M**
  - **FY05: \$0.0M**
  - **FY06-11: \$0.0M**
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**



# ILE O&MN FUNDING

43

## NPDC - Content and Project Management

Appropriation	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
O&MN								
Required	\$93.0 M	\$89.5 M	\$100.5 M	\$81.6 M	\$65.7 M	\$53.9 M	\$53.9 M	\$53.9 M
Funded	\$62.4 M	\$64.3 M	\$100.5 M	\$81.6 M	\$65.7 M	\$53.9 M	\$53.9 M	\$53.9 M

## NETC N6 Architecture and Life Cycle Support

Appropriation	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
O&MN								
Required	\$32.8 M	\$42.5 M	\$52.5 M	\$51.6 M	\$57.7 M	\$58.6 M	\$58.8 M	\$59.3 M
Funded	\$23.5 M	\$38.7 M	\$44.8 M	\$46.1 M	\$51.8 M	\$52.3 M	\$52.3 M	\$52.3 M
Delta	\$9.3M	\$3.8M	\$7.7M	\$5.5M	\$5.9M	\$6.3M	\$6.5M	\$7.0M



# O&MN FUNDING

## Project Management

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	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$1.3M	\$0.7M	\$0.5M	\$0.5M	\$0.5M	\$0.5M	\$0.5M	\$0.5M
Funded	\$1.3M	\$0.7M	\$0.5M	\$0.5M	\$0.5M	\$0.5M	\$0.5M	\$0.5M
Delta	\$0.0M							

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# O&MN FUNDING

## Content

Total	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$91.7 M	\$85.8 M	\$100.0 M	\$81.1 M	\$65.2 M	\$53.4 M	\$53.4 M	\$53.4 M
Funded	\$61.1 M	\$63.6 M	\$100.0 M	\$81.1 M	\$65.2 M	\$53.4 M	\$53.4 M	\$53.4 M
Funded By Command	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
NETC	\$17.0 M	\$12.6 M	\$9.1M	\$6.2M	\$5.2M	\$3.6M	\$3.6M	\$3.6M
NPDC	\$44.1 M	\$51.0 M	\$90.9 M	\$74.9 M	\$60.0 M	\$49.8 M	\$49.8 M	\$49.8 M
Total	\$61.1 M	\$63.6 M	\$100.0 M	\$81.1 M	\$65.2 M	\$53.4 M	\$53.4 M	\$53.4 M

- Potential Initiatives to Reduce Program Costs

- FY06-07 Risk Assessment - High / Medium / Low



# O&MN FUNDING

## Architecture

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	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Required</b>	<b>\$30.0 M</b>	<b>\$35.9 M</b>	<b>\$41.9 M</b>	<b>\$41.6 M</b>	<b>\$45.3 M</b>	<b>\$45.9 M</b>	<b>\$46.1 M</b>	<b>\$46.6 M</b>
<b>Funded</b>	<b>\$20.7 M</b>	<b>\$32.1 M</b>	<b>\$34.2 M</b>	<b>\$36.1 M</b>	<b>\$39.4 M</b>	<b>\$39.6 M</b>	<b>\$39.6 M</b>	<b>\$39.6 M</b>
<b>Delta</b>	<b>\$9.3M</b>	<b>\$3.8M</b>	<b>\$7.7M</b>	<b>\$5.5M</b>	<b>\$5.9M</b>	<b>\$6.3M</b>	<b>\$6.5M</b>	<b>\$7.0M</b>

- **NKO**
- **LMS / LCMS**
- **5VM**
- **Information Exchange**
- **Infrastructure**



# NKO

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3B1K-NK	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$12.4 M	\$5.9M	\$6.1M	\$6.4M	\$6.7M	\$7.0M	\$7.3M	\$7.6M
Funded	\$4.2M	\$4.6M	\$3.4M	\$3.4M	\$3.4M	\$3.4M	\$3.4M	\$3.4M
Delta	\$8.2M	\$1.3M	\$2.7M	\$3.0M	\$3.3M	\$3.6M	\$3.9M	\$4.2M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# LMS / LCMS

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3B4K-EL	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	<b>\$6.0M</b>	<b>\$11.1 M</b>	<b>\$13.8 M</b>	<b>\$11.6M</b>	<b>\$11.8 M</b>	<b>\$12.1 M</b>	<b>\$12.0 M</b>	<b>\$12.2 M</b>
<b>Funded</b>	<b>\$6.0M</b>	<b>\$8.6M</b>	<b>\$8.8M</b>	<b>\$9.1M</b>	<b>\$9.2M</b>	<b>\$9.4M</b>	<b>\$9.4M</b>	<b>\$9.4M</b>
<b>Delta</b>	<b>\$0.0M</b>	<b>\$2.5M</b>	<b>\$5.0M</b>	<b>\$2.5M</b>	<b>\$2.6M</b>	<b>\$2.7M</b>	<b>\$2.6M</b>	<b>\$2.8M</b>

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# 5VM

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3B4K-AC	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M							
Funded	\$0.0M							
Delta	\$0.0M							

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# INFORMATION EXCHANGE

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3B4K-FQ	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M							
Funded	\$0.0M							
Delta	\$0.0M							

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# INFRASTRUCTURE

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3B4K-FQ	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M							
Funded	\$0.0M							
Delta	\$0.0M							

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# O&MN FUNDING

## Life Cycle Support

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	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>Required</b>	<b>\$2.8M</b>	<b>\$6.7M</b>	<b>\$10.5 M</b>	<b>\$10.0 M</b>	<b>\$12.3 M</b>	<b>\$12.7 M</b>	<b>\$12.7 M</b>	<b>\$12.7 M</b>
<b>Funded</b>	<b>\$2.8M</b>	<b>\$6.7M</b>	<b>\$10.5 M</b>	<b>\$10.0 M</b>	<b>\$12.3 M</b>	<b>\$12.7 M</b>	<b>\$12.7 M</b>	<b>\$12.7 M</b>
<b>Delta</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>	<b>\$0.0M</b>

- **Replacement of Components**
- **Classroom Maintenance**
- **Help Desk / Technical Support**



# REPLACEMENT OF COMPONENTS

	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	\$0.0M							
<b>Funded</b>	\$0.0M							
<b>Delta</b>	\$0.0M							

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# CLASSROOM MAINTENANCE

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	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	\$0.0M							
<b>Funded</b>	\$0.0M							
<b>Delta</b>	\$0.0M							

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# HELP DESK / TECHNICAL SUPPORT

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	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
<b>Required</b>	\$0.0M							
<b>Funded</b>	\$0.0M							
<b>Delta</b>	\$0.0M							

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**



# COST MEASURES

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- **Assumptions**
- **Development Cost Based On**
- **Required Hours of Development Based On**



# MILITARY MANPOWER SAVINGS

Annual Savings	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	Total
<b>POM-04 Projected</b>	330	223	223	223	223	223	207	207	1,859
<b>Savings</b>	330	223	223	223	223	223	207	207	1,859
<b>Delta</b>	0	0	0	0	0	0	0	0	0
<b>Cumulative Savings</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>Total</b>
<b>POM-04 Projected</b>	N/A	\$11.5 M	\$23.3 M	\$35.4 M	\$47.9 M	\$60.7M	\$72.0M	\$81.0M	\$332M
<b>Taken</b>	N/A	\$11.5 M							\$11.5M
<b>Future Savings</b>			\$23.3 M	\$35.4 M	\$47.9 M	\$60.7M	\$72.0M	\$81.0M	\$320.5 M
<b>Delta</b>	N/A	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0 M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Schedule: On Track / Off Track (Reason)**

- **Billets Identified: On Track / Off Track (Reason)**
  - **FY06:**
  - **FY07:**



# STUDENT IA SAVINGS AND COST AVOIDANCES

Savings	FY04	FY05	FY06	FY07	FY08	FY09
<b>N00T Funded IA Man-Years</b>	<b>30,054</b>	<b>28,517</b>	<b>26,997</b>	<b>26,711</b>	<b>26,275</b>	
<b>Man-Years Required - With RIT</b>	<b>29,702</b>	<b>27,858</b>	<b>26,207</b>	<b>25,068</b>	<b>24,227</b>	
<b>Man-Year Savings</b>	<b>352</b>	<b>659</b>	<b>790</b>	<b>1,643</b>	<b>2,048</b>	
<b>\$ Savings - Officer and Enlisted</b>	<b>\$34.5 M</b>	<b>\$38.3 M</b>	<b>\$44.8 M</b>	<b>\$100.0 M</b>	<b>\$132.8 M</b>	
<b>Cost Avoidance</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>
<b>Man-Years Required - Without RIT</b>	<b>30,934</b>	<b>31,856</b>	<b>31,729</b>	<b>31,280</b>	<b>31,124</b>	
<b>N00T Funded IA Man-Years *</b>	<b>30,054</b>	<b>28,517</b>	<b>26,997</b>	<b>26,711</b>	<b>26,275</b>	
<b>Man-Year Cost Avoidance</b>	<b>880</b>	<b>3,339</b>	<b>4,732</b>	<b>4,569</b>	<b>4,849</b>	
<b>\$ Cost Avoidance</b>	<b>\$62.9 M</b>	<b>\$176.3 M</b>	<b>\$254.5 M</b>	<b>\$252.6 M</b>	<b>\$275.2 M</b>	

NETC N81 will complete this table  
NPDC should address Schedule and Performance

- Schedule: On Track / Off Track (Reason)**
- Performance: On Track / Off Track (Reason)**



# IMPROVEMENTS IN STUDENT QUALITY

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- **Description**
  -
- **Milestones**
  -
- **Schedule: On Track / Off Track (Reason)**
- **Performance: On Track / Off Track (Reason)**

